

### by Project Category and Type

<b>Category:</b>	<b>Infrastructure</b>
<b>Type:</b>	<b>Water</b>

**City of Sunnyvale**  
**Ten Year Project Costs**  
**by Project Category and Type**

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
823740	Baylands Park Water Main Replacement	28,416	321,584	0	0	0	0	0	0	0	0	0	0	0	350,000
824800	Roof Replacement of Water Plants	0	0	15,000	0	0	0	0	0	0	0	0	76,340	91,340	91,340
Total		1,048,273	2,499,643	667,146	72,809	74,265	75,750	77,266	78,811	80,387	81,038	82,659	160,652	1,450,783	4,998,699

## Project Information Sheet

### Project: 806301 Water Pipes, Manholes, and Laterals Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	300 Water Fund Assets

### Statement of Need

This project is intended to provide funding for miscellaneous small water-related projects that may arise unexpectedly.

### Service Level

no service level effect

### Issues

Effective FY 2004/05, this project has been moved to the Utilities -Water Management Fund (806302).

### Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	44,303	43,095	0	0	0	0	0	0	0	0	0	0	0	87,398
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		43,095	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	44,303	43,095	0	0	0	0	0	0	0	0	0	0	0	87,398
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 806302 Water Pipes, Manholes, and Laterals Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

### Statement of Need

This project is intended to provide funding for miscellaneous small water-related projects that may arise unexpectedly.

### Service Level

no service level effect

### Issues

See project 806301 for prior year expenditure history.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	43,526	43,526	44,396	45,284	46,190	47,114	48,056	48,553	49,524	50,515	466,684	466,684
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	43,526	43,526	44,396	45,284	46,190	47,114	48,056	48,553	49,524	50,515	466,684	
<b>Total</b>	0	0	43,526	43,526	44,396	45,284	46,190	47,114	48,056	48,553	49,524	50,515	466,684	466,684
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 806451 Water Pump, Motor and Engine Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Jim Craig
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	300 Water Fund Assets

### Statement of Need

This project provides for the purchase and installation of pumps and motors as needed to replace old or obsolete equipment.

### Service Level

no service level effect

### Issues

See project 806450 for prior expenditure history. Effective FY 2004/05, this project has been moved to the Utilities -Water Management Fund (806452).

### Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	5,877	28,994	0	0	0	0	0	0	0	0	0	0	0	34,871
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		28,994	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	5,877	28,994	0	0	0	0	0	0	0	0	0	0	0	34,871
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 806452 Water Pump, Motor and Engine Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Jim Craig
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

### Statement of Need

This project provides for the purchase and installation of pumps and motors as needed to replace old or obsolete equipment.

### Service Level

no service level effect

### Issues

See project 806450 and 806451 for prior expenditure history.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	29,284	29,283	29,869	30,466	31,076	31,697	32,331	32,485	33,135	33,797	313,423	313,423
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	29,284	29,283	29,869	30,466	31,076	31,697	32,331	32,485	33,135	33,797	313,423	
<b>Total</b>	0	0	29,284	29,283	29,869	30,466	31,076	31,697	32,331	32,485	33,135	33,797	313,423	313,423
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 815201 Water/Sewer Supervisory Control System

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Implementation	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	300 Water Fund Assets

### Statement of Need

These funds are needed to replace the existing Supervisory Control and Data Acquisition (SCADA) system hardware and software. The existing SCADA system is old and obsolete. This system needs to be replaced by a computer system which is centrally controlled. The new system would provide additional channel capacity. The budget is for the replacement of remote terminal units, telephone lines, and the data concentrator. The new system will provide additional channels which are needed to measure pressures, water hammer and peak demands. The cost to install the system have been determined as a result of the design process.

### Service Level

no service level effect

### Issues

Effective FY 2004/05, this project has been moved to the Utilities -Water Management Fund (815202).

### Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	138,513	1,408,687	0	0	0	0	0	0	0	0	0	0	0	1,547,200
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Utilities Fund - Water		860,400	0	0	0	0	0	0	0	0	0	0	0	
Fund Reserves		548,287	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	138,513	1,408,687	0	0	0	0	0	0	0	0	0	0	0	1,547,200
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 815202 Water/Sewer Supervisory Control System

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Implementation	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

### Statement of Need

These funds are needed to replace the existing Supervisory Control and Data Acquisition (SCADA) system hardware and software. The existing SCADA system is old and obsolete. This system needs to be replaced by a computer system which is centrally controlled. The new system would provide additional channel capacity. The budget is for the replacement of remote terminal units, telephone lines, and the data concentrator. The new system will provide additional channels which are needed to measure pressures, water hammer and peak demands. The cost to install the system have been determined as a result of the design process.

### Service Level

no service level effect

### Issues

See project 815201 for prior year expenditure history.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	579,336	0	0	0	0	0	0	0	0	0	579,336	579,336
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	579,336	0	0	0	0	0	0	0	0	0	579,336	
<b>Total</b>	0	0	579,336	0	0	0	0	0	0	0	0	0	579,336	579,336
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



## Project Information Sheet

### Project: 818401 Replacement of 6 Inch Water Mains

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	95	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	300 Water Fund Assets

### Statement of Need

This project involved replacement of 6 inch water mains in the following times and locations: FY 2000/2001 - Duane-Fair Oaks to Gresham and Bernal-Duane to Caliente and FY 2001/2002 - Balsom-Fair Oaks to Worley, Cypress-Fair Oaks to Worley, Madrone-Ferndale to Hemlock (including cul-de-sacs), Manzanita-Ferndale to Hemlock, and Hemlock-Borregas to cul-de-sac. These locations were in immediate need of replacement as frequent breaks in the water mains were experienced during the last few years. The project has been completed.

### Service Level

no service level effect

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	454,673	222,274	0	0	0	0	0	0	0	0	0	0	0	676,947
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		222,274	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	454,672	222,274	0	0	0	0	0	0	0	0	0	0	0	676,946
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 822830 Water Line Replacement - San Ramon Court

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources	Neighborhood:	Murphy East	Sub-Fund:	300 Water Fund Assets

### Statement of Need

The existing 4 inch water pipe in San Ramon Court between Amador Avenue and the end of San Ramon Court is corroded and lacks sufficient capacity for current fire flow requirements. This project will replace approximately 400 feet of pipe with new 6 inch corrosion resistant pipe. This project also includes a deep lift asphalt cover for the trench.

### Service Level

no service level effect

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	117,277	2,723	0	0	0	0	0	0	0	0	0	0	0	120,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		2,723	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	117,277	2,723	0	0	0	0	0	0	0	0	0	0	0	120,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 822840 Water Line Replacement - Duane Avenue

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	300 Water Fund Assets

### Statement of Need

The existing 6 inch water pipe in Duane Avenue between Worley Avenue and Fair Oaks Avenue is corroded and lacks sufficient capacity for current fire flow requirements. The project will replace approximately 550 feet of pipe with new 8 inch corrosion resistant pipe.

### Service Level

no service level effect

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	12,161	137,839	0	0	0	0	0	0	0	0	0	0	0	150,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		137,839	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	12,161	137,839	0	0	0	0	0	0	0	0	0	0	0	150,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 822850 Water Line Replacement - Gresham Avenue

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources	Neighborhood:	Murphy West	Sub-Fund:	300 Water Fund Assets

### Statement of Need

The existing 4 inch water pipe in Gresham Avenue between Duane Avenue and Arbor Avenue is corroded and lacks sufficient capacity for current fire flow requirements. The project will replace approximately 800 feet of pipe with new 6 inch corrosion resistant pipe.

### Service Level

no service level effect

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	178,500	0	0	0	0	0	0	0	0	0	0	0	178,500
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		178,500	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	178,500	0	0	0	0	0	0	0	0	0	0	0	178,500
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 822860 Water Line Replacement - Cypress Avenue

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources	Neighborhood:	Murphy West	Sub-Fund:	300 Water Fund Assets

### Statement of Need

The existing 6 inch water pipe in Cypress Avenue between Fair Oaks Avenue and Britton Avenue is corroded and is subject to breaks and leakage. The project will replace approximately 700 feet of pipe with new 6 inch corrosion resistant pipe.

### Service Level

no service level effect

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	153,000	0	0	0	0	0	0	0	0	0	0	0	153,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		153,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	153,000	0	0	0	0	0	0	0	0	0	0	0	153,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 822870 Water Line Replacement - Uranium Avenue

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources	Neighborhood:	Murphy East	Sub-Fund:	300 Water Fund Assets

### Statement of Need

The existing 12 inch water pipe in Uranium Avenue between Kifer Road and Mead Avenue is corroded and is subject to breaks and leakage. The project will replace approximately 900 feet of pipe with new 12-in. corrosion resistant pipe.

### Service Level

no service level effect

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	247,053	2,947	0	0	0	0	0	0	0	0	0	0	0	250,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		2,947	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	247,053	2,947	0	0	0	0	0	0	0	0	0	0	0	250,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823740 Baylands Park Water Main Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2002-03	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	300 Water Fund Assets

### Statement of Need

Frequent repairs to the existing water main in Baylands Park have been necessary due to corrosion caused by acidic soils. This project will replace 2,500 linear feet of existing 8" ductile iron pipe with 8" high-density polyethylene (HDPE) pipe. Stainless steel or epoxy coated service connections will be used.

### Service Level

no service level effect

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	28,416	321,584	0	0	0	0	0	0	0	0	0	0	0	350,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		321,584	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	28,416	321,584	0	0	0	0	0	0	0	0	0	0	0	350,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824800 Roof Replacement of Water Plants

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1C	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

### Statement of Need

This project will provide funding in 2004/05 to repair the roof support structure at the Mary/Carson water plant. In 2013/14 the funds will be used to replace the roofs of all five water plants (Mary/Carson, Wolfe/Evelyn, Central, Wright, and Hamilton). The tar and gravel roofs, which by then will have reached the end of their useful life, will be replaced with elastomeric roofing, a stronger and more lasting material. Gutters will also be installed at this time.

### Service Level

The project will preserve conditions at all water plants, and will repair structural roofing problems at the Mary/Carson water plant.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	15,000	0	0	0	0	0	0	0	0	76,340	91,340	91,340
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	15,000	0	0	0	0	0	0	0	0	76,340	91,340	
<b>Total</b>	0	0	15,000	0	0	0	0	0	0	0	0	76,340	91,340	91,340
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0